

4516-0263

## FY2010 - FY2012 PERSONNEL DELETIONS DETAIL - AGENCY VIEW

DPH

1RN

	1.	2.	3.	4.	5.	6.	7.	8.
Line	Job Code	Position Title	HR/CMS Position Number	CEO Posting ID	Planned Termination Date	Date of Termination	Type	Status
1	20Y13	Chemist II	00013445		08/30/09			
2	22716	Chemist III	00046690		08/30/09			
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
		Totals						

9.	10.	11.	12.	13.	FY2011 MAINTENANCE ESTIMATE											25
					14.	15.	16.	17.	18.	19.	20.	21.	22.	23.	24.	26.
Decision	Calculated Pay Periods	Average Bi-Weekly Straight Salary/FTE	Number of FTEs	FY2010 Total Spending	FY2012		FY2010 One-Time	FY2010 One-Time Savings	Positive Annualization	(Negative) Annualization	Mid-Year Base Positive Annualization	Mid-Year Base (Negative) Annualization	Inflation	Litigation		Main
	21.8	2,114	(1.00)	(46,085)					0	(9,090)						(1.00)
	21.8	2,510	(1.00)	(54,718)					0	(10,793)						(1.00)
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
	0.0			0					0	0						0.00
			(2.00)	(100,803)	0.00	0	0	0	0	(19,883)	0	0	0	0.00	0	(2.00)

	FY2012 PLANNING			
	27.	28.	29.	30.
FY2011 tenance	FY2011 Annualization	FY2012 Inflation	FY2012 Planning Total	Comment
(55,175)			(55,175)	Transferred To MCH Block Grant
(65,511)			(65,511)	Transferred To MCH Block Grant
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
(120,686)	0	0	(120,686)	

4516-0263

## FY2010 - FY2012 PERSONNEL ADDITIONS DETAIL - AGENCY VIEW

DPH

1RN

	1.	2.	3.	4.	5.	6.	7.
Line	Job Code	Position Title	HR/CMS Position Number	CEO Posting ID	Planned Hire Date	Date of Hire	Type
1	18Y19	Chemist I	00049618				Backfill 13+ mos.
2	20Y13	Chemist II	00030026				Backfill 13+ mos.
3	20Y13	Chemist II	00036463				Backfill <12 mos.
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
		Totals					

8.	9.	10.	11.	12.	13.	FY2011 MAINTENANCE ESTIMATE									23. 24.
						14.	16.	17.	18.	19.	20.	21.	22. Steps/ Collective Bargaining Increases		
Status	Decision	Calculated Pay Periods	Average Bi-Weekly Straight Salary/FTE	Number of FTEs	FY2010 Total Spending	15. FY2012 Mid-								One-Time	FY2010 One-Time Savings
Planned		0.0	1,551	1.00	2,792				37,689	0					
Planned		0.0	1,712	1.00	3,082				41,602	0					
Planned		0.0	1,712	1.00	3,082				41,602	0					
		0.0			0				0	0					
		0.0			0				0	0					
		0.0			0				0	0					
		0.0			0				0	0					
		0.0			0				0	0					
		0.0			0				0	0					
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		0.0			0				0	0					
		0.0			0				0	0					
		0.0			0				0	0					

			FY2012 PLANNING			
	25.		27.	28.	29.	30.
ion s	FY2011 Maintenance		FY2011 Annualization	FY2012 Inflation	FY2012 Planning Total	Comment
	1.00	40,481			40,481	
	1.00	44,684			44,684	
	1.00	44,684			44,684	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
	0.00	0			0	
0	3.00	129,849	0	0	129,849	

last_name	first_name	deptid	key2_position_nbr	key2_empid	appropriation	descr	jobcode	union_cd	SumOfcomprate	SumOfwh_calculated_fie	xref_action	xref_empl_status	department	mail_drop	grade	step
Alfonso	Felipe	DPH8300	00046690	146316	45160263	Chemist III	E22Y16	09	2,510.24	1.00	PAY	A	DPH	2046	22C	12
Belgrave	Lemuel	DPH8300	00006522	145887	45160263	Laboratory Technician I	E13Y03	09	1,518.78	1.00	XFR	A	DPH	2045	13	12
Dole	William	DPH8300	00165412	324589	45160263	Edp Systems Analyst III	E14R07	06	2,694.01	1.00	POS	A	DPH	2041	14	14
Feiden	Stacey	DPH8300	00033050	342343	45160263	Chemist I	E18Y19	09	1,551.45	1.00	HIR	A	DPH	2048	18B	1
Gu	Xuejing	DPH8300	00013445	129700	45160263	Chemist II	E20Y13	09	2,113.80	1.00	PAY	A	DPH	2046	20B	9
Hunt	Thuy	DPH8300	00007213	106970	45160263	Clerk III	E11V01	01	1,450.30	1.00	PAY	A	DPH	2046	11	14
Jacobsen	Patricia	DPH8300	00005901	105662	45160263	Program Coordinator III	E14R09	06	2,694.01	1.00	PAY	A	DPH	2046	14	14
Katuramu	Patrick	DPH8300	00056850	244742	45160263	Chemist II	E20Y13	09	2,269.13	1.00	PAY	A	DPH	2046	20B	12
Madden	Mary	DPH8300	00001989	128982	45160263	Administrative Assistant II	E09R01	06	1,817.39	1.00	DTA	A	DPH	2046	09	8
Ogbue	Ngozi	DPH8300	00005728	105490	45160263	Chemist III	E22Y16	09	2,400.78	1.00	PAY	A	DPH	2046	22C	10
Poe	Michael	DPH8300	00017653	117374	45160263	Chemist III	E22Y16	09	2,510.24	1.00	PAY	A	DPH	2046	22C	12
Robinson	Latarsha	DPH8300	00059208	287298	45160263	Clerk III	E11V01	01	1,184.55	1.00	DTA	A	DPH	2046	11	5
Rubin	Alan	DPH8300	00018985	118703	45160263	Laboratory Supervisor I	E24Y06	09	2,743.90	1.00	PAY	A	DPH	2046	24B	12
Stallings	Sheila	DPH8300	00036128	135779	45160263	Clerk III	E11V01	01	1,450.30	1.00	RFL	A	DPH	2046	11	14
Stowell	Marcia	DPH8300	00044275	143910	45160263	Laboratory Supervisor II	E26Y01	09	2,979.26	1.00	PAY	A	DPH	2042	26	12
Tan	Hua	DPH8300	00047571	265755	45160263	Chemist I	E18Y19	09	1,814.80	1.00	PAY	A	DPH	2046	18B	7

33,702.94 16.00

step_entry_dt	sal_admin_pl an	step_dflt	grade_to	step_to	key3_empl_rc d	ma_posn_typ e	service_dt	orig_hire_dt	location
	:09A		0:22C	0:	0:	0:CS	24-Feb-92	01-Jul-97	112
	:09A		0:	0:	0:	0:CS	04-Aug-91	04-Aug-91	112
30-Mar-08	:06A		0:	0:	0:	0:CS	15-Nov-06	30-Mar-08	112
22-Mar-09	:09A		0:24B	0:	0:	0:CS	22-Mar-09	22-Mar-09	112
20-May-09	:09A		0:20B	0:	0:	0:CS	23-Feb-00	01-Jul-97	112
	:01A		0:	0:	0:	0:CS	31-Jan-94	01-Jul-97	112
	:06A		0:	0:	0:	0:CS	04-Apr-94	01-Jul-97	112
	:09A		0:20B	0:	0:	0:CS	02-Apr-01	02-Apr-01	112
14-Oct-08	:06A		0:09	0:	0:	0:CS	11-Mar-99	10-Jan-99	112
07-Jan-09	:09A		0:20B	0:	0:	0:CS	10-Jul-95	01-Jul-97	112
	:09A		0:22C	0:	0:	0:CS	15-Nov-88	29-Dec-85	112
26-Jan-09	:01A		0:	0:	0:	0:CS	12-Dec-04	12-Dec-04	112
	:09A		0:24B	0:	0:	0:CS	08-Jul-77	08-Jul-77	112
	:01A		0:	0:	0:	0:CS	29-Nov-93	01-Jul-97	112
	:09A		0:	0:	0:	0:CS	15-Mar-98	15-Mar-98	112
03-Nov-08	:09A		0:18B	0:	0:	0:CS	03-Nov-02	03-Nov-02	112

Last Name	First Name	Acct Type	Account	Dept	Parent Dept	Pay Org	Education Code	Barg Unit	Job Grade	Job Code	Title	Employee ID	Employee Rec #	Job Step	Salary Effective Date	Step Entry Date	FTE	Base Salary
Basani	Sadashivudu	1R	45160263	UMS	DPH	6000	I	W60	75	C2038		10026946		0 00	06/21/2009	01/01/1900	0.21	712.70
Hunt	Thuy	1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	106970		0 14	10/28/2007	01/01/1900	1.00	1,450.30
Stallings	Sheila	1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	135779		0 14	09/11/2008	01/01/1900	1.00	1,450.30
Robinson	Latarsha	1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	287298		0 05	05/11/2009	01/26/2009	1.00	1,184.55
Madden	Mary	1R	45160263	DPH	DPH	8300	A	06	09	09R01	Administrative Assistant II	128982		0 08	01/25/2009	10/14/2008	1.00	1,817.39
Dole	William	1R	45160263	DPH	DPH	8300	A	06	14	14R07	Edp Systems Analyst III	324589		0 14	08/10/2008	03/30/2008	1.00	2,694.01
Jacobsen	Patricia	1R	45160263	DPH	DPH	8300	F	06	14	14R09	Program Coordinator III	105662		0 14	10/28/2007	01/01/1900	1.00	2,694.01
Belgrave	Lemuel	1R	45160263	DPH	DPH	8300	C	09	13	13Y03	Laboratory Technician I	145887		0 12	02/04/2009	01/01/1900	1.00	1,518.78
Feiden	Stacey	1R	45160263	DPH	DPH	8300	A	09	18B	18Y19	Chemist I	342343		0 01	03/22/2009	03/22/2009	1.00	1,551.45
Tan	Hua	1R	45160263	DPH	DPH	8300	G	09	18B	18Y19	Chemist I	265755		0 07	11/03/2008	11/03/2008	1.00	1,814.80
Katuramu	Patrick	1R	45160263	DPH	DPH	8300	G	09	20B	20Y13	Chemist II	244742		0 12	10/28/2007	01/01/1900	1.00	2,269.13
Ogbue	Ngozi	1R	45160263	DPH	DPH	8300	A	09	22C	22Y16	Chemist III	105490		0 10	01/07/2009	01/07/2009	1.00	2,400.78
Poe	Michael	1R	45160263	DPH	DPH	8300	I	09	22C	22Y16	Chemist III	117374		0 12	10/28/2007	01/01/1900	1.00	2,510.24
Rubin	Alan	1R	45160263	DPH	DPH	8300	A	09	24B	24Y06	Laboratory Supervisor I	118703		0 12	10/28/2007	01/01/1900	1.00	2,743.90
Stowell	Marcia	1R	45160263	DPH	DPH	8300	I	09	26	26Y01	Laboratory Supervisor II	143910		0 12	10/28/2007	01/01/1900	1.00	2,979.26
																	<b>14.21</b>	<b>29,791.60</b>
Gu	Xuejing	1R	45160263	DPH	DPH	8300	A	09	20B	20Y13	Chemist II	129700		0 09	05/20/2009	05/20/2009	1.00	2,113.80
Alfonso	Felipe	1R	45160263	DPH	DPH	8300	G	09	22C	22Y16	Chemist III	146316		0 12	10/28/2007	01/01/1900	1.00	2,510.24
																		<b>4,624.04</b>
																		<b>34,415.64</b>

Entered State Service Date	Mid Init	Source System	Pay Period End Date	Salary Exception Flag	Location	Location Name	Qtr 1~Step~Amount	Qtr 2 Step Amount	Qtr 3 Step Amount	Qtr 4 Step Amount	FY 2010	FY11 Step Annual.	FY11 Step Inflation	FY 2011	FY12 Step Annual.
07/22/2001		P2	07/04/2009		P2 SOUTH ST		-	-	-	-	18,601.47	-	-	18,601.47	-
01/31/1994 T	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	37,852.83	-	-	37,852.83	-
11/29/1993 A	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	37,852.83	-	-	37,852.83	-
12/12/2004	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	129.54	200.19	31,246.49	438.66	337.12	32,022.27	448.49
03/11/1999 A	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	280.42	408.94	397.26	48,520.50	438.15	1,120.65	50,079.30	451.88
11/15/2006 K	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	70,313.66	-	-	70,313.66	-
04/04/1994 M	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	70,313.66	-	-	70,313.66	-
08/04/1991	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	39,640.16	-	-	39,640.16	-
03/22/2009 L	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	20.52	279.07	40,792.44	771.55	308.06	41,872.05	793.36
11/03/2002	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	163.30	336.21	326.60	48,192.39	427.47	847.79	49,467.65	438.68
04/02/2001	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	59,224.29	-	-	59,224.29	-
07/10/1995	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	273.60	326.40	63,260.36	652.80	768.25	64,681.41	835.86
11/15/1988 D	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	65,517.26	-	-	65,517.26	-
07/08/1977	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	71,615.79	-	-	71,615.79	-
03/15/1998 F	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	77,758.69	-	-	77,758.69	-
											<b>780,702.81</b>			<b>786,813.31</b>	
02/23/2000	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	169.08	9,089.34	1,301.92	130.23		1,002.77
02/24/1992 C	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	10,794.03	-	-		-
											<b>19,883.37</b>				
											<b>800,586.18</b>				

FY12 Step Inflation	FY 2012
-	18,601.47
-	37,852.83
-	37,852.83
346.53	32,817.29
721.49	51,252.67
-	70,313.66
-	70,313.66
-	39,640.16
315.80	42,981.21
870.66	50,776.99
-	59,224.29
-	65,517.27
-	65,517.26
-	71,615.79
-	77,758.69
	<b>792,036.06</b>
166.68	
-	

**FY2010 - FY2012 A01 WORKSHEET - AGENCY VIEW**

**4516-0263**

**DPH**

**1RN**

OBJECT CODE A01 COMPONENTS Regular Employee Compensation	FY2011 MAINTENANCE ESTIMATE									
	1. 2. FY2010 Total Projected		3. 4. FY2012 Mid-Year Base		5. FY2010 One-Time	6. FY2010 One-Time Savings	7. Positive Annualization	8. (Negative) Annualization	9. Steps/ Collective Bargaining	10. Lit
	FTEs	Spending	FTEs	Spending	One-Time					FTEs
<b>STANDARD WORKFORCE REGULAR PAYROLL:</b>										
1. Salary Chart Salary/Period July 4, 2009		34,416								
2. Salary Chart Salary/Period,		0								
3. Projected Salary Chart Salary (Column 2 Line 1 x 26.1); July 4 FTE Count	16.21	898,258	0.00	0						
4A. Planned Staff Deletions (from AACD worksheet)	(2.00)	(100,803)	0.00	0	0	0	0	0		0.00
4B. Planned Staff Additions (from AACA worksheet)	3.00	8,955	0.00	0	0	0	0	0	0	0.00
5. Step Increases (from AAX worksheet)		3,311		3,311		0	4,031		3,512	
6. Turnover Savings (from AAX worksheet)		(22,639)		(22,639)		0		0		
7. Collective Bargaining / Salary Rate Increases (from AAX worksheet)		0		0	0	0	0	0	0	
8. Management / Other Salary Rate Increases (from AAX worksheet)		0		0	0	0	0	0	0	
9. Non-Standard Workforce A01 Expenditures (from AAX worksheet)		0		0	0	0	0	0	0	
10. Payroll Cost Adjustments (from LCM Adjustments worksheet)		33,926		0	0					
11. Other (from AAX worksheet)		0		0	0	0	0	0	0	
12. FAD Adjustment (from AAX worksheet)		0		0	0	0	0	0	0	
<b>TOTAL, STANDARD WORKFORCE REGULAR PAYROLL COST</b>	17.21	821,008	0.00	(19,328)	0	0	4,031	0	3,512	0.00

			FY2012 PLANNING		
11.	12.	13.	14.	15.	16.
igation	FY2011 Maintenance		FY2011	FY2012	FY2012
Spending	FTEs	Spending	Annualization	Inflation	Planning Total
		34,416			34,416
		0			0
	16.21	898,258			898,258
0	(2.00)	(100,803)	0		(100,803)
0	3.00	8,955	0	0	8,955
0		10,854	3,971	2,421	17,246
0		(22,639)	0		(22,639)
0		0	0	0	0
0		0	0	0	0
0		0	0	0	0
		46,440	1,239		47,679
0		0	0	0	0
0		0	0	0	0
0	17.21	828,551	5,210	2,421	848,696

Cell: G19

Comment: Monaco:

Formula needed to be removed since source column shares OT Costs and Savings so it won't necessarily be zero.

=IF('LCM Adjust'!\$I15>0,'LCM Adjust'!\$I15,0)

**FY2010 OBJECT CLASS ACTUALS**

**4516-0263**

**DPH**

**1RN**

Object Code	COMPONENTS OF SPENDING Object Code Descriptor	FY2008 Total Spending	FY2009 Total Spending	FY2010 Year-To-Date Encumbrance Jul 31	FY2010 Year-To-Date Spending Jul 31	FY2010 Spending Plan	FY2011 Spending Plan
A01	Salaries: Inclusive	933,770	871,618	0	44,017	821,008	828,551
A06	Stand-By Pay	40	0	0	0		
A08	Overtime Pay	535	2,149	0	189	1,500	2,000
A10	Holiday Pay	0	145	0	0		
A13	Vacation-In-Lieu	0	1,023	0	0		
A2H	H.1 Revised Funding at Object Class Level	0	0	0	0		
B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HO	1,669	0	0	0		
B02	In-State Travel	169	24	0	0		
B05	Conference, Training, Registration and Membership	80	0	0	0	2,000	2,500
B10	Exigent Job Related Expenses	0	60	0	0		
B91	Employee Reimbursement Accounts Payable -Non-Tax	12	0	0	0		
D09	Fringe Benefit Cost Recoupment	0	11,462	0	0	12,129	12,233
E01	Office & Administrative Supplies	2,896	778	0	0	2,000	2,500
E02	Printing Expenses & Supplies	3,614	2,537	0	0	1,000	1,000
E06	Postage	10,000	24,000	0	0		
E12	Subscriptions, Memberships & Licensing Fees	4,229	1,569	0	0	4,000	5,000
E19	Fees, Fines, Licenses, Permits & Chargebacks	0	2,169	0	0		
EE2	Conference, Training and Registration Fees	0	5,084	0	0		
F05	Laboratory Supplies	99,187	81,023	43,500	0	124,892	124,892
F16	Library & Teaching Supplies & Materials	60	0	0	0		
J10	Auxiliary Financial Services	106,969	95,987	115,000	0	100,000	115,000
K02	Educational Equipment	291	0	0	0		
K05	Office Equipment	0	2,605	0	0		
K07	Office Furnishings	499	591	0	0		
K09	Medical Equipment	42,965	0	0	0	168,576	153,576
L45	Office Equipment Maintenance & Repair	705	0	0	0		
L49	Medical Equipment Maintenance & Repair	37,932	55,901	79,956	0	195,238	185,091
MM1	Indiv Prov Medical/Health Svcs	42,000	0	0	0		
N51	Property Management	0	3,660	0	0	3,660	3,660
U03	Software & Information Technology Licenses (IT)	11,578	0	0	0		
U04	IT Chargeback [E10]	1,245	5,878	0	0	6,465	6,465
U05	IT Professionals [H03]	41,395	13,772	0	0		
U07	Information Technology (IT) Equipment	0	842	0	0		
	OBJECT CLASS TOTALS	1,341,840	1,182,877	238,456	44,206	1,442,468	1,442,468

FY2012 Spending Plan
848,696
2,000
2,500
12,322
2,500
1,000
5,000
124,892
115,000
139,823
178,610
3,660
6,465
1,442,468